Canada School of Public Service

2010-2011

Departmental Performance Report

Original signed by

The Honourable Tony Clement
President of the Treasury Board and Minister for the Federal Economic Development Initiative for Northern Ontario

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Minister's Message

As minister responsible for the Canada School of Public Service (the School), I am pleased to present the School's 2010-2011 Departmental Performance Report. The full document is available at www.myschool-monecole.gc.ca.

The School plays a key role in supporting the public service by offering relevant, affordable and quality learning and development programs across the country that support government priorities. In his most recent report to the Prime Minister, the Clerk of the Privy Council noted that we are entering a new stage in the evolution of the public service as a result of several factors, including changing demographics and an increasingly challenging operating environment. In this regard, the School plays a key role in supporting the renewal of the public service and ensuring that public servants have access to learning that will provide them with the skills and competencies to serve Canadians.

Over the past year, the School has made important progress in the implementation of its management agenda to strengthen its position as the learning organization of choice for public servants. The agenda included establishing a business model to gain efficiencies, ensuring that the School's curriculum reflects its core business, and aligning human resource capacity accordingly. These changes have resulted in lower costs, increased registration and greater client satisfaction. In short, the School is responding to client needs and providing value for money.

The School's professional and dedicated employees will continue to build on the initial progress that is highlighted in this report. I am confident that the School's capacity to deliver well managed and efficient programming will continue to serve the needs of the public service.

The Honourable Tony Clement
President of the Treasury Board and Minister for the
Federal Economic Initiative for Northern Ontario

Section I: Organizational Overview

Raison d'être

The Canada School of Public Service (the School) is the common learning service provider for the Public Service of Canada. The School has a legislative mandate to provide a range of learning activities to build individual and organizational capacity and management excellence within the Public Service.

The School is in a unique position to offer learning services to all public service employees at all levels and across the country, as well as to functional communities and public organizations.

Responsibilities

Established on April 1, 2004, under the *Public Service Modernization Act* operating under the authority of the *Canada School of Public Service Act* (*CSPS Act*), the School's primary responsibility is to provide a wide range of learning opportunities and develop a learning culture within the Public Service. The School has a direct effect on service to Canadians by contributing to the skills development of public service employees and the effectiveness of public service organizations.

As a departmental corporation, the School is mandated under the *CSPS Act* to:

- encourage pride and excellence in the Public Service;
- foster a common sense of purpose, values and traditions in the Public Service;
- support deputy heads in meeting the learning needs of their organizations; and
- pursue excellence in public management and administration.

The School's program priorities are geared to delivering results in accordance with the Treasury Board's *Policy on Learning, Training and Development* (the Policy), which came into effect on January 1, 2006. The Policy highlights the value of learning, with particular emphasis on required training, and the importance of creating a learning culture within the Public Service.

The School supports deputy head accountabilities with respect to leadership and professional development across the Public Service by identifying organizational needs and designing and delivering high-quality and practical programs that address the key development needs of public service employees.

As a common service organization under the Treasury Board's *Common Services Policy*, the School's curriculum is designed to support public service accountabilities and to respond to leadership competencies and government priorities. As an optional service provider, the School continuously responds to the needs of the public service in the most efficient and effective manner possible.

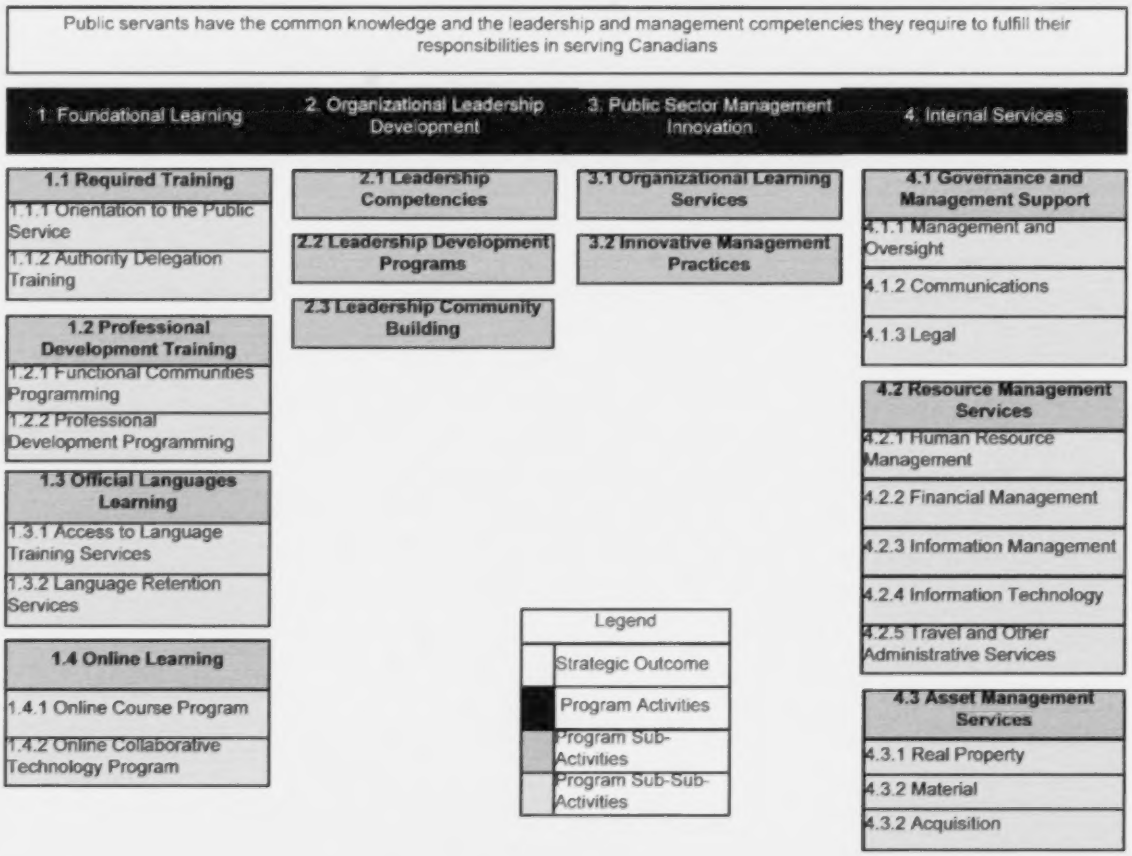
The School is integral to Public Service Renewal, offering a broad suite of courses to incrementally advance the renewal agenda. It also supports the priorities of the Public Service Renewal's Excellence Agenda by supporting the renewal of the workforce and workplace.

Strategic Outcome and Program Activity Architecture (PAA)

The School has a single strategic outcome: "Public servants have the common knowledge and the leadership and management competencies they require to fulfill their responsibilities in serving Canadians." Four program activities support this strategic outcome:

- Foundational Learning
- Organizational Leadership Development
- Public Sector Management Innovation
- Internal Services

The chart below illustrates the Canada School of Public Service's complete framework of program activities, sub-activities and sub-sub-activities, which roll up and contribute to progress in achieving the strategic outcome.


Public servants have the common knowledge and the leadership and management competencies they require to fulfill their responsibilities in serving Canadians
1. Foundational Learning
2. Organizational Leadership Development
3. Public Sector Management Innovation
4. Internal Services
1.1 Required Training
1.1.1 Orientation to the Public Service
1.1.2 Authority Delegation Training
1.2 Professional Development Training
1.2.1 Functional Communities Programming
1.2.2 Professional Development Programming
1.3 Official Languages Learning
1.3.1 Access to Language Training Services
1.3.2 Language Retention Services
1.4 Online Learning
1.4.1 Online Course Program
1.4.2 Online Collaborative Technology Program
2.1 Leadership Competencies
2.2 Leadership Development Programs
2.3 Leadership Community Building
3.1 Organizational Learning Services
3.2 Innovative Management Practices
4.1 Governance and Management Support
4.1.1 Management and Oversight
4.1.2 Communications
4.1.3 Legal
4.2 Resource Management Services
4.2.1 Human Resource Management
4.2.2 Financial Management
4.2.3 Information Management
4.2.4 Information Technology
4.2.5 Travel and Other Administrative Services
4.3 Asset Management Services
4.3.1 Real Property
4.3.2 Material
4.3.2 Acquisition
Legend
Strategic Outcome
Program Activities
Program Sub-Activities
Program Sub-Sub-Activities

Organizational Priorities

Priority	Type[1]	Strategic Outcome(s) and/or Program Activity(ies)
Support to functional communities	Ongoing	Foundational Learning
Status[2]: Met All		
• Priorities were met in the delivery of training for functional communities and also through the engagement of priority functional communities (e.g. Finance, Procurement, Materiel Management and Real Property, Federal Regulators and Internal Audit, Communications, Human Resources and Information Management) in the development of formal training and informal learning interventions that meet their needs. • In 2010-2011, the School completed learning strategies and learning needs assessments for learning communities to strengthen the School's curriculum and respond to emerging learning needs.		

Priority	Type	Strategic Outcome(s) and/or Program Activity(ies)
Implementation of the Leadership Development Framework (LDF)	New	Organizational Leadership Development
Status: Mostly Met		
• A broad range of leadership development opportunities were offered to public servants contributing to enhanced job performance and leadership capacity building across the Public Service of Canada. • Leadership development programs, courses and events were delivered to 3,136 learners representing 16,600 learning days.		

1 "Type" is categorized as follows: **Previously committed to**—committed to in the first or second fiscal year before the subject year of the report; **Ongoing**—committed to at least three fiscal years before the subject year of the report; and **New**—newly committed to in the reporting year of the Departmental Performance Report.

2 **Exceeded:** More than 100 per cent of the expected level of performance for the priority identified in the corresponding RPP was achieved during the fiscal year.

Met All: 100 per cent of the expected level of performance for the priority identified in the corresponding RPP was achieved during the fiscal year.

Mostly Met: 80 to 99 per cent of the expected level of performance for the priority identified in the corresponding RPP was achieved during the fiscal year.

Somewhat Met: 60 to 79 per cent of the expected level of performance for the priority identified in the corresponding RPP was achieved during the fiscal year.

Not Met: Less than 60 per cent of the expected level of performance for the priority identified in the corresponding RPP was achieved during the fiscal year.

- In 2010-11, organizational leadership learning services which include leadership assessment services, coaching and change management advisory services were offered to 850 organizational clients.
- In response to strategic review decisions, the School phased out its Career Assignment Program (CAP), Management Trainee Program (MTP) and Accelerated Executive Development Program (AEXDP), while simultaneously ensuring that the learner content of these programs was consolidated under the LDF for use by new leadership programs. This transition leads to increased efficiencies and greater focus of the School's leadership development programs and activities.
- While resources continue to be limited, the School is reviewing its options to ensure that a full suite of leadership courses is offered in a cost efficient manner.

Priority	Type	Strategic Outcome(s) and/or Program Activity(ies)
Continued internal efforts to improve efficiency and effectiveness in operations	Ongoing	All Program Activities
Status: Exceeded		

- Compared to 2009-10, in 2010-11, the School reduced its actual spending from $138.2M to $128.6M, while increasing its revenues from supplied services from $70M to $71.7M and its registrations from 74,814 to 79,337.

Priority	Type	Strategic Outcome(s) and/or Program Activity(ies)
Continue to improve business processes	Ongoing	All Program Activities
Status: Exceeded		

- The School's 2010-11 Management Agenda was developed to ensure that the organization is delivering relevant, high quality learning products and services in a cost-effective manner, while demonstrating strong management practices. The launch of the 2010-11 Management Agenda was followed by a major reorganization of the School's operations, management and governance structures, for example, reducing the number of direct reports to the Deputy Minister from eight to four. The School also merged its program delivery activities under one branch. This reorganization allowed the School to begin securing efficiency gains while placing greater focus on the strengthening of the School's learning products and services.

Priority	Type	Strategic Outcome(s) and/or Program Activity(ies)
Implementation of Integrated Learning Management System (ILMS)	New	All Program Activities
Status: Met All		
• The School replaced four legacy systems with the implementation of the ILMS. The system is designed to increase the School's ability to operate efficiently and in a more cost-effective manner by integrating the registration, management and administration of learning into one platform. The ILMS also allows users to self-register for learning and training activities while providing access to the School's online learning courses and communities of practice forums.		

Risk Analysis

The School's 2010-11 Management Agenda was developed to ensure that the School is delivering high quality, relevant learning products and services in a cost-effective manner, while demonstrating strong management practices. As a result, a number of strategic decisions were made, most notably, a new organizational structure that reduces the top executive layers of management allowing for future savings. The new structure consolidates the School's program delivery activities under one branch and allows for streamlined decision-making across the department.

In an effort to ensure that its products and services are meeting the needs of the public service, the School regularly reviews its curriculum. In 2010-11, the School undertook a comprehensive review of its curriculum which led to the retirement of courses that were performing below expectations. The review of the School's curriculum also fostered the development of new products and services that are more aligned to the needs of the public service.

In response to the Government of Canada's ongoing focus on reducing the current federal budgetary deficit and the continued absorption of funding reductions from the Horizontal Strategic Review Exercise, the School identified ways to be more efficient and effective while better aligning its programs with department and agency learning needs. The School further worked to mitigate the associated risks by focusing efforts on strengthening its curriculum and by using its human resources and technologies to deliver the highest quality learning and training products available. The School also made efforts to build effective partnerships with its key clients and stakeholders to ensure that it is properly positioned to address the learning needs of the Public Service.

The management of the School's information technology (IT) resources in support of its business applications continues to evolve. The concept of shared services is being embraced through clustering service agreements with other federal organizations (e.g. SAP through Health Canada, IT infrastructure through Public Works and Government Services Canada, PeopleSoft through the Treasury Board Secretariat, etc.). There are additional opportunities for the School to promote a collaborative learning environment, one that increasingly relies on emerging technology and is core to the long term growth of the organization. In an effort to mitigate the associated risks, the School has implemented an IT rationalization initiative that seeks efficiencies and prioritizes key investments in IT support services, such as, virtualization of the server environment and optimizing technologies used in classrooms. As well, during 2010-11, the School finalized the implementation of the ILMS which allowed for the integration of the registration, management and administration of learning and promotion of a collaborative learning environment.

The School addressed its human resources/workforce management challenges by focusing on talent management, both by encouraging the development of competencies and skills among existing employees and recruiting public service employees with the skills and competencies they require to deliver high quality services to Canadians. Factors which add complexity include the limited number of subject matter experts and candidates with course design and teaching expertise in addition to the intense competition among departments and agencies to attract functional experts in certain professional fields. To mitigate this risk, the School worked to promote the development of in-house expertise, reducing reliance on external contracted resources for program delivery. By securing in-house expertise on a permanent basis, the School was able to reduce its reliance on consultants while gaining efficiencies and building corporate expertise.

Summary of Performance

2010–11 Financial Resources ($ thousands)[3]

Planned Spending	Total Authorities	Actual Spending
112,691	153,357	128,634

2010–11 Human Resources (full-time equivalents—FTEs)

Planned	Actual	Difference
940	934	-6

Strategic Outcome: Public servants having the common knowledge and the leadership and management competencies they require to fulfil their responsibilities in serving Canadians.

Performance Indicators	Targets	2010–11 Performance
Change in the level of participants' common knowledge due to training (Orientation, Authority Delegation Training) received at the School.	The School will continue benchmarking in 2010-11 and will implement recommendations of the Formative Evaluation of Authority Delegation Training. Orientation to the Public Service will be evaluated in 2011-12.	Respondents reported an increase in their perceived level of knowledge for both Orientation and Authority Delegation courses (4.09 post-course versus 3.10 pre-course based on a 5 point scale). The School continued to work on implementing recommendations resulting from the Formative Evaluation on Authority Delegation Training, including: defining priority knowledge elements and improving the quality of knowledge assessments and related participation rates.
Percentage of participants who report their learning objectives were met through the School's leadership and management training received.	80% of respondents report learning objectives met.	In 2010-11, 89% of respondents reported that their learning objectives were met through the training provided by the School.
Degree of satisfaction of participants with the School's training received.	Learning activities receive an average rating of 4 on a 5 point scale on overall satisfaction.	On average, participants reported a 4.21 level of satisfaction with assessed learning activities (classroom courses and events).

3 The School's Planned Spending figures include its appropriations and forecasted revenue generated for 2010-11. The School's Total Authorities include its appropriations, actual revenues generated and its carry forward revenues from the previous fiscal year pursuant to section 18(2) of the *CSPS Act*.

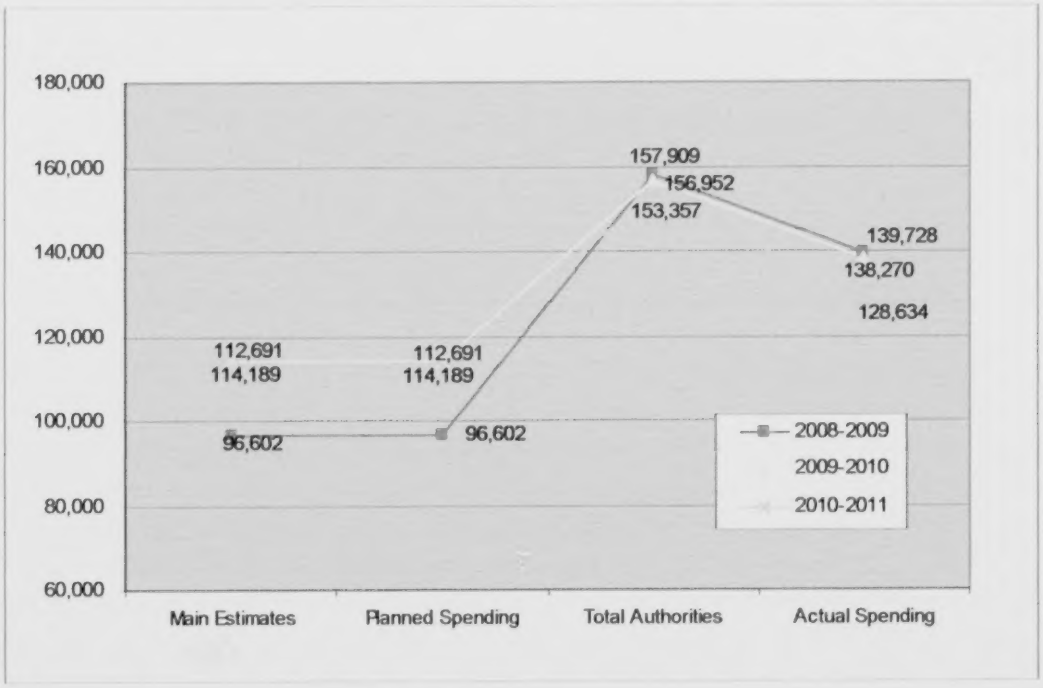
Program Activity	2009–10 Actual Spending ($ thousands)	2010–11[4] ($ thousands)				Alignment to Government of Canada Outcome
		Main Estimates	Planned Spending	Total Authorities	Actual Spending	
Foundational Learning	52,159	69,358	69,358	101,650	72,488	Well managed and efficient government operations
Organizational Leadership Development	14,179	13,724	13,724	19,133	17,993	
Public Sector Management Innovation	8,253	11,647	11,647	11,124	10,468	
Total	74,591	94,729	94,729	131,907	100,949	

Program Activity	2009–10 Actual Spending ($ thousands)	2010–11 ($ thousands)			
		Main Estimates	Planned Spending	Total Authorities	Actual Spending
Internal Services	63,679	17,962	17,962	21,450	27,685

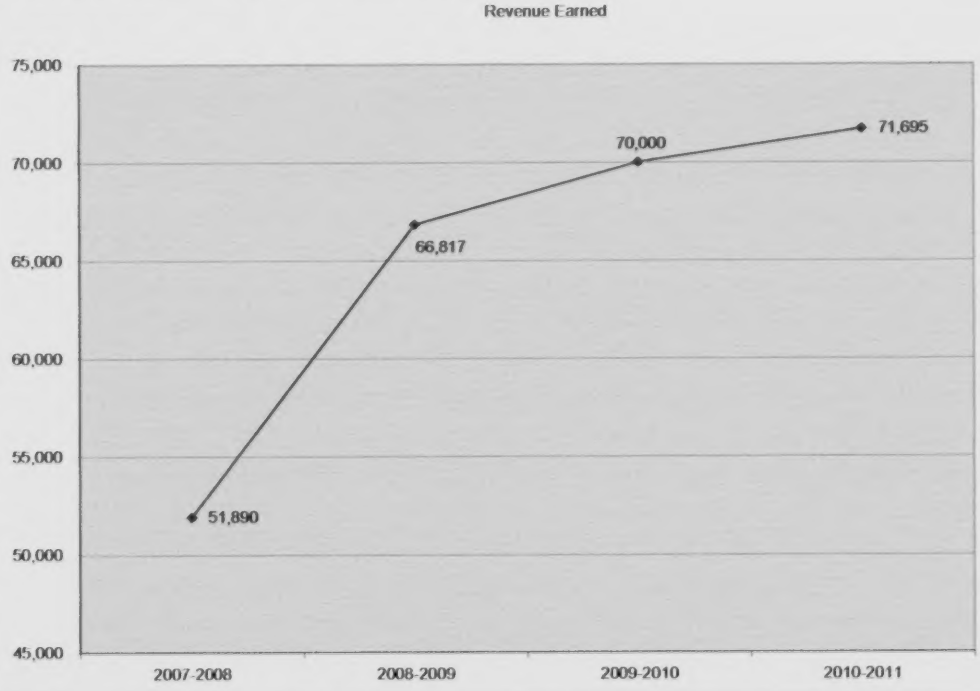
The differences between actual spending and planned spending reflect the increase in the amount of revenue generated above the planned spending amount by the School.

4 Commencing in the 2009–10 Estimates cycle, the resources for Program Activity: Internal Services is displayed separately from other program activities; they are no longer distributed among the remaining program activities, as was the case in previous Main Estimates. This has affected the comparability of spending and FTE information by program activity between fiscal years.

Expenditure Profile ($ thousands)



Revenue Earned ($ thousands)



Estimates by Vote

For information on our organizational Votes and/or statutory expenditures, please see the 2010–11 Public Accounts of Canada (Volume II) publication. An electronic version of the Public Accounts is available on the Public Works and Government Services Canada website.[5]

5 See Public Accounts of Canada 2010, http://www.tpsgc-pwgsc.gc.ca/recgen/txt/72-eng.html.

Section II: Analysis of Program Activities by Strategic Outcome

Strategic Outcome

The School has a single strategic outcome: "Public servants have the common knowledge and the leadership and management competencies they require to fulfill their responsibilities in serving Canadians." Four program activities support this strategic outcome:

- Foundational Learning
- Organizational Leadership
- Public Sector Management Innovation
- Internal Services

The School was created to ensure that all employees of the Public Service of Canada have the required competencies and common knowledge to serve Canadians in the most efficient and effective way possible. To achieve this goal, the School continues to offer a curriculum that focuses on the key skills and knowledge required by a dynamic public service that is constantly changing and adapting to the needs of its stakeholders and Canadians. At the same time, the School also relies on the consistency of its training and learning activities to ensure that public service employees have the common skills and knowledge expected of them.

Program Activity: Foundational Learning

The School, through its Foundational Learning program activity, contributes to building a professional workforce by providing the learning required for public service employees to serve Canadians. Four initiatives support this program activity:

- Required Training
- Professional Development Training
- Official Languages Learning
- Online Learning

2010–11 Financial Resources ($ thousands)

Planned Spending	Total Authorities	Actual Spending
69,358	101,650	72,488

2010–11 Human Resources (FTEs)

Planned	Actual	Difference
443	520	77

Expected Results	Performance Indicators	Targets	Performance Status
Public servants' learning objectives are met in the foundational learning activities provided by the School.	Percentage of public servants who report their learning objectives were met through the School's foundational learning activities.	80% of respondents report learning objectives met.	**Met All:** In 2010-11, 87% of respondents reported that their learning objectives were met through the School's foundational learning activities.

Performance Summary and Analysis of Program Activity

Required Training

The Treasury Board's *Policy on Learning, Training and Development* requires new public service employees to attend *Orientation to the Public Service* training. The Orientation Program provides a foundational understanding of government and the values, ethics and responsibilities that public service employees will draw upon throughout their careers. The School uses a mix of learning approaches, with a one-day classroom session complemented by prerequisite online training. In 2010-11, the School added a new online component and updated the classroom format in order to improve learning delivery and better accommodate learners located in the regions.

Breakdown of Orientation to the Public Service Deliveries						
Fiscal Year	Courses Delivered in the National Capital Region		Courses Delivered Regionally		Total Courses Delivered	
	Offerings	Learners	Offerings	Learners	Offerings	Learners
2007-08	40	4,804	22	2,456	62	7,260
2008-09	55	5,568	47	4,916	102	10,484
2009-10	44	4,935	44	4,188	88	9,123
2010-11	39	3,417	48	3,042	87	6,459

In accordance with the *Policy on Learning, Training and Development*, the School provides *Authority Delegation Training* to five groups of employees: supervisors, managers, new executives (EX-01), senior executives (EX-02 EX-03 levels) and Assistant Deputy Ministers to ensure that these groups are equipped to exercise their delegated authorities.

In 2010-11, the School continued to work on implementing recommendations resulting from the Formative Evaluation on Authority Delegation Training, including increasing differentiation between courses in the program, defining priority knowledge elements and improving the quality of knowledge assessments and related participation rates.

In an effort to remain current and gain efficiencies, the School continued to modify the program by using a mix of learning approaches which will enhance the program's performance as well as the School's capacity to meet increasing demand for timely and quality training within existing resources.

New managers working in remote regions and abroad face particular challenges in accessing learning and training in a time efficient and cost effective manner. To address these barriers, the School finalized agreements with several departments whereby managers in remote regions are provided with access to

course materials, qualified instructors and online knowledge assessments and therefore significantly reducing travel requirements.

In response to the Information Commissioner's special report to parliament on the implementation of access to information principles and practices within the Government of Canada, the School offered an "Access to Information and Privacy" course, making it available across the country. Furthermore, based on recommendations made by the Committee for Information Management in Business (CIMB), the School developed an Information Management\ATIP Learning Strategy which outlines current and forthcoming learning requirements and includes recommendations on the implementation of proposed solutions.

Breakdown of Authority Delegation Training Deliveries						
Fiscal Year	Courses Delivered in the National Capital Region		Courses Delivered Regionally		Total Courses Delivered	
	Offerings	Learners	Offerings	Learners	Offerings	Learners
2007-08	178	4,051	123	2,616	301	6,667
2008-09	234	5,259	138	2,931	372	8,190
2009-10	257	5,891	157	3,147	414	9,038
2010-11	272	5,764	170	3,174	442	8,938

Professional Development Training

In support of deputy heads' accountability for learning in their organizations, the School worked closely with functional communities throughout 2010-11 and designed/launched several learning products, including:

- Three required training courses for financial management professionals aimed at providing a set of core skills related to financial management control frameworks, government planning, budgeting, reporting and evaluation and financial management systems;
- A *Financial Management Strategic Series* which is comprised of optional learning events and is aimed at helping financial analysts develop their critical thinking skills and gain an understanding of the strategic perspective of senior leaders; and,
- A course on *Web Accessibility Standards* to support the rollout of new policy guidelines for Government of Canada web sites.

Breakdown of Functional Community Deliveries						
Fiscal Year	Courses Delivered in the National Capital Region		Courses Delivered Regionally		Total Courses Delivered	
	Offerings	Learners	Offerings	Learners	Offerings	Learners
2007-08	358	7,226	255	5,647	613	12,873
2008-09	458	9,222	256	4,177	714	13,399
2009-10	470	8,794	281	3,166	751	11,960
2010-11	472	9,361	254	3,284	726	12,645

The School initiated the use of rapid e-learning software to facilitate the design and integration of specific modules into the core learning for managers on values and ethics. The School also began incorporating the online collaboration capabilities of the School's new ILMS.

Breakdown of Professional Development Deliveries						
Fiscal Year	Courses Delivered in the National Capital Region		Courses Delivered Regionally		Total Courses Delivered	
	Offerings	Learners	Offerings	Learners	Offerings	Learners
2007-08	305	6,262	198	2,792	503	9,054
2008-09	271	5,628	196	3,066	467	8,694
2009-10	375	7,686	261	3,843	636	11,529
2010-11	389	8,403	264	4,033	653	12,436

Official Languages Learning

The School facilitates on-time access to language training for public service employees in order to assist them in acquiring and maintaining second official language skills. In 2010-11, the following activities were undertaken:

- 99,113 learner days were delivered by the School through its internal and external providers.
- 85 qualified language teachers and facilitators from the School worked on-site in departments across the country. The School also provided language training to 17 students with special needs in the National Capital Region (NCR).
- 1,478 language learning plans were prepared and delivered across the country. These plans include elements such as the estimated number of training hours required by the learner to meet their targeted language proficiency.
- In collaboration with Public Works and Government Services Canada, the School continues to provide its expertise towards the development of a National Master Standing Offer (NMSO) for the delivery of standardized French and English language training across the country.

As part of the Roadmap for Linguistic Duality 2008-2013: Acting for the Future, the School continued its three-year pilot initiative with 10 Canadian universities. As of March 31, 2011, there were 206 students participating in this initiative. Participants benefited from the Public Service Commission's second language exams, English and French curricula, weekly bulletins and access to 16 online language training products.

Online Learning

The School designed new products using the newly acquired rapid e-learning development software in time for the launch of the ILMS, which offers an online peer collaboration capability, including a number of language training tools. By offering a comprehensive learner toolkit through the online community of practice in addition to the e-learning module, learners can benefit from both the ongoing interaction pre and post course. The School's current online learning offerings are made available free of charge to support the enhancement and maintenance of key skills and competencies. In 2010-11, 54,177 users accessed a total of 694 online products offered by the School.

Lessons Learned

The importance of ensuring development standards for e-learning products which include clear processes and accountabilities (e.g. needs identification, design and quality control) came to the forefront. As a result, the School documented standards and business processes in order to provide comprehensive support to the School's e-learning product line.

Program Activity: Organizational Leadership Development

The School strengthens the Public Service capacity by building the leadership competencies of existing and emerging leaders through leadership development programs. Due to the significant focus on leadership accountabilities and the anticipated high retirement rates among employees and executives, there is increased demand for programs that develop leaders for a modern public service in a globalized environment.

Three initiatives support this program activity:

- Leadership Competencies
- Leadership Development Programs
- Leadership Community Building

2010–11 Financial Resources ($ thousands)

Planned Spending	Total Authorities	Actual Spending
13,724	19,133	17,993

2010–11 Human Resources (FTEs)

Planned	Actual	Difference
102	123	21

Expected Results	Performance Indicators	Targets	Performance Status
Public service managers', executives' and senior leaders' learning objectives are met through organizational leadership development at the School.	Percentage of public service managers, executives and senior leaders who report their learning objectives were met in organizational leadership development at the School.	80% of the respondents report learning objectives met.	**Met All**: In 2010-11, 87% of respondents reported that their learning objectives were met in the area of organizational leadership development.

Performance Summary and Analysis of Program Activity

The new generation of leaders in the Public Service are facing added pressures as they move into leadership roles more quickly than their predecessors. In response, departments and agencies are responding by investing in leadership learning in order to mitigate the associated risks. In order to meet the growing needs of departments and agencies, the School has continued to respond to the high

demand for programs which support and equip leaders with the required skills and capabilities to achieve results for Canadians.

Three initiatives support this program activity:

- Leadership Competencies
- Leadership Development Programs
- Leadership Community Building

Breakdown of Leadership Program Deliveries						
Fiscal Year	Courses Delivered in the National Capital Region		Courses Delivered Regionally		Total Courses Delivered	
	Offerings	Learners	Offerings	Learners	Offerings	Learners
2007-08	145	2,051	13	166	158	2,217
2008-09	103	2,666	38	182	141	2,848
2009-10	170	3,027	35	148	205	3,175
2010-11	140	2,483	23	377	163	2,860

In 2010-11, new learning tools and methodologies such as coaching support, peer learning circles and learning needs assessment instruments were expanded both as stand-alone services and also as integral components of selected courses and programs to deepen leadership learning and application of new practices in the workplace.

Learning activities which support public servants in becoming more knowledgeable and effective in leading in the global context both expanded and showed increased uptake in 2010-11. Furthermore, the School concluded a three year multilateral program *Leadership Across Borders* in partnership with the United Kingdom, Australia and New Zealand and will undertake a comprehensive program evaluation in 2011-12 to inform the design of future joint, cross-border senior leadership learning initiatives.

Four *Leadership Development Programs* designed for employees with high potential at key leadership levels were offered to a total of 814 learners in 2010-11. These multi-year, multi-faceted programs which involve classroom learning, coaching support, learning assessment services, online learning and other elements are a key component of public service talent management and succession planning. They provide departments and agencies with a structured leadership capacity building program for high potential employees to prepare them for more complex leadership challenges in the future.

Lessons Learned

The need to incorporate direct engagement and involvement of senior leaders (ADMs, DMs) through a variety of interactive learning methods (e.g. discussions, mentorship and job shadowing) has proven to be beneficial for learners and also enables the School to offer curriculum content which not only reflects the challenges of the day but also equips public servants with the tools to meet those challenges, while striving for service excellence to Canadians. The School will continue to redesign its leadership programming to include shorter and sharper learning interventions in addition to offering courses on mastering the job at hand.

Program Activity: Public Sector Management Innovation

The School enhances the performance of the Public Service by disseminating innovations and leading practices in public management and providing public service organizations with advice and support regarding learning and change management. Two initiatives support this program activity:

- Organizational Learning Services
- Innovative Management Practices

2010–11 Financial Resources ($ thousands)

Planned Spending	Total Authorities	Actual Spending
11,647	11,124	10,468

2010–11 Human Resources (FTEs)

Planned	Actual	Difference
77	71	-6

Expected Results	Performance Indicators	Targets	Performance Status
Public service organizations have access to the tools and services to help them integrate learning, manage change and innovate and integrate learning and by adapting best practices.	Number of outreach activities and public sector management advisory services and tools provided to public service organizations (National Capital Region and Regions).	30 organizations provided with learning advice/services. 6 outreach activities: 2 best practices products and 4 university relations activities delivered.	**Exceeded:** In 2010-11, the School offered over 650 "360 degree assessments" to management teams across the Public Service, representing over 30 departments. The School developed 12 best practices products and 8 university relations activities.
	Degree of satisfaction of public service organizations with Canada School of Public Service's public sector management advisory services.	80% satisfaction rate.	The School is currently developing a methodology for the evaluation of this performance indicator.

Performance Summary and Analysis of Program Activity

The School continued to support the Government of Canada's commitment to ensuring that Canadians are served by a skilled, well-trained and professional workforce that shares common values and understands the expectations of public sector management now and in the future.

In an effort to support both learning and engagement, the School continued to design and disseminate learning products on Best Practices and Innovation in Public Service Management at Roundtable discussions throughout the year. In 2010-11, the School organized several activities, including: the *Deputy Minister University Champion Program, Public Servant-in-Residence and New Synthesis in Public Administration* initiatives in order to promote engagement and nurture university-public service partnerships.

Strategic change and coaching services were provided to a wide range of departments and agencies to facilitate: the development of human resource strategies and performance management and employee engagement. The School worked with more than 30 departments and agencies over the course of the year, and reached more than 2500 public service employees with its services. Other activities included working with departmental senior management teams to build their capacity to lead in these areas and incorporating a public service-developed change management framework to guide its interventions.

In 2010-2011, the School facilitated select international CIDA funded projects to promote knowledge transfer and innovative management development in areas such as leadership training and development and governance capacity building.

Lessons Learned

Departments and agencies identified the need for greater emphasis on "on the job learning" with an increased focus on facilitating action learning among peers and coaching services.

Program Activity: Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization.[6]

2010–11 Financial Resources ($ thousands)

Planned Spending	Total Authorities	Actual Spending
17,962	21,450	27,685

2010–11 Human Resources (FTEs)

Planned	Actual	Difference
318	220	-98

The School's expenditures related to Internal Services, including its human resources are dependent on the amount of revenue and learner registrations, generated by the organization. The differences between planned and actual spending reflect the increase in the amount of revenue generated above the planned amount by the School.

Performance Summary and Analysis of Program Activity

Program Activity Highlights	
Activity	**Status on Performance and Results**
Management Priorities	• Under the 2010-11 Management Agenda, the School made a number of strategic decisions, most notably, a new organizational structure which reduced the number of direct reports to the Deputy Minister, from eight to four. • The School embarked on the implementation of a Management Agenda that focuses on three key areas of action: 1. The management of the School's curriculum 2. Clarifying the School's Business Model 3. Aligning human resources to the Business Model

6 Internal Services includes: Management and Oversight Services; Communications Services; Legal Services; Human Resources (HR) Management Services; Financial Management Services; Information Management (IM) Services; Information Technology (IT) Services; Real Property Services; Material Services; Acquisition Services; and, Travel and Other Administrative Services.

Internal Audit	• In accordance with the Treasury Board Secretariat (TBS) *Policy on Internal Audit*, the School's internal audit function is due to undergo its first external practice inspection in 2012-2013. In preparation, the School engaged an external consulting firm to perform a Readiness Assessment which would identify any gaps in its implementation of the TBS Policy. • The Office of the Chief Audit Executive (CAE) continued to implement its Internal Audit Quality Assurance Improvement Process to ensure compliance with the TBS policy and standards, and the Institute of Internal Auditors' professional practices.
Evaluation	• The School's Evaluation Plan was updated to reflect the requirements of the new Treasury Board *Policy on Evaluation*, improving performance reporting for senior management decision-making. • The evaluation of the training provided to the Procurement, Material Management and Real Property functional community was completed in 2010-11. • The evaluation of the Online Collaborative Technology project was completed in 2010-11. With the adoption of the new ILMS, the evaluation report provides recommendations that will guide the School as it explores platform and feature options and that will improve the School's online learning strategy.
Communications and Marketing	• Promotional activities such as broad scale promotional campaigns and targeted interventions were sustained by an integrated approach combining communications, marketing and outreach activities, in support of the School's priorities. • The School's intranet site and other communications tools were further enhanced to support outreach and learning across the Public Service and promote the School's objectives and priorities via messages from the Deputy Minister regarding the School's Management Agenda and the reorganization.
Human Resources Management	• A strategy to improve staffing practices was developed and implemented. A procedure for managing vacant and new positions was established to ensure that a corporate approach to staffing is in place. A new Staffing Process Project Charter is now in use. The School's overall rating on the Departmental Staffing Accountability Report (DSAR) improved from Acceptable to Strong. • Reporting on people management is now published and shared with senior management via the School's People Management Dashboard and Workforce Demographic Profile.
IM/IT	• The School has finalized the implementation of a new IM/IT organizational structure and stabilized the IT infrastructure by working closely with its shared services supplier, PWGSC, and has identified ways to reduce IT infrastructure costs while maintaining high quality services.

Procurement and Administrative Services	• The School developed a medium-term accommodation strategy to optimize its office space and reduce from six buildings to three buildings while ensuring the most efficient and effective use of its current locations. • The School implemented a series of Standing Offer Agreements and has also signed User Agreements with PWGSC for the use of Standing Offer/Supply Arrangement to support its operations.

Lessons Learned

The School has experienced a reduction of appropriated funding through various review and restraint initiatives combined with the requirement for all federal departments to absorb employee compensation adjustments. In response, the management and operation of the School has shifted to a model that is more closely aligned to its cost-recovery reality, whereby more than half of its operating budget comes from the revenues generated through the provision of its learning products. This transformation will continue in the future and the School is well positioned to respond to the ongoing and emerging needs of the Public Service by focusing on the innovation, relevance and quality of its products and services.

The collection of the School's performance measurement data continues to be a challenge. The School is in the process of reviewing its data collection reporting to ensure its relevance in assessing both performance and targets.

While the School has successfully implemented the ILMS, the complexity associated with replacing four legacy systems with one integrated system brought many challenges related to the management of change within the School and with its clients. The migration of the School's activities, products and services continues to be a priority for the organization. The School is currently focusing on establishing and implementing a plan to further maximize the technological capabilities of this integrated tool.

Section III: Supplementary Information

Financial Highlights

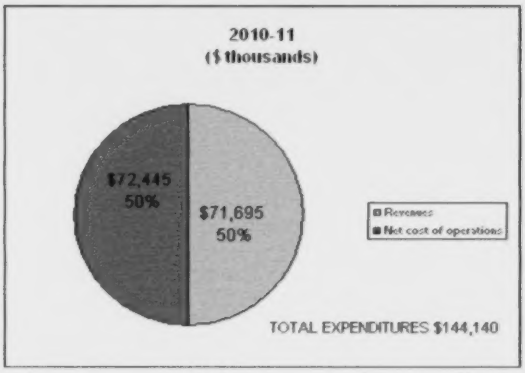
Condensed Statement of Financial Position
As at March 31, 2011 ($ thousands)

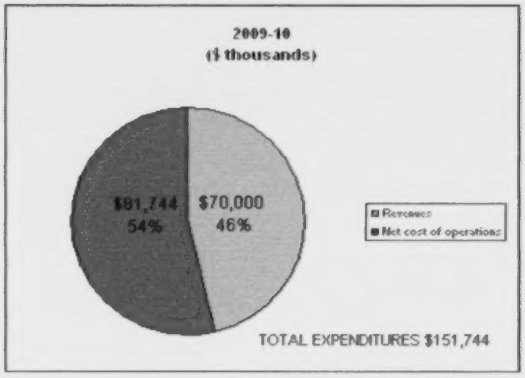
	% Change	2010–11	Re-stated 2009–10
Total assets	-10%	20,120	22,327
Total liabilities	-9%	29,287	32,092
Equity of Canada	-6%	(9,167)	(9,765)
Total	-10%	20,120	22,327

Condensed Statement of Operations
For the year ended March 31, 2011 ($ thousands)

	% Change	2010–11	2009–10
Total expenses	-5%	144,140	151,744
Total revenues	2%	71,695	70,000
Net cost of operations	-11%	72,445	81,744

Financial Highlights Charts and/or Graphs





Financial Statements

The financial highlights presented within the Departmental Performance Report are intended to serve as a general overview of the School's financial position. More information is available on The School's website at: http://www.csps-efpc.gc.ca/aut/cdo/index-eng.asp

List of Supplementary Information Tables

All electronic supplementary information tables found in the 2010–11 Departmental Performance Report can be found on the Treasury Board of Canada Secretariat website.[7]

- Sources of Respendable and Non-Respendable Revenue
- User Fees Reporting
- Status Report on Projects Operating with Specific Treasury Board Approval
- Green Procurement
- Response to Parliamentary Committees and External Audits
- Internal Audits and Evaluations

7 See 2010–11 Part III—Departmental Performance Reports (DPR): Supplementary Information (Tables), http://www.tbs-sct.gc.ca/dpr-rmr/2010-2011/index-eng.asp.

Section IV: Other Items of Interest

Organizational Contact Information

http://www.csps-efpc.gc.ca/cus/index-eng.asp

Additional Information

Board of Governors - http://www.csps-efpc.gc.ca/aut/bog/index-eng.asp

Regional Offices - http://www.csps-efpc.gc.ca/cus/rof-eng.asp